

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Culpeper Joint 9-1-1 Center

Period: 2001

Total Received: \$39,310.00

Total Actual: \$41,072.54

Difference: \$1,762.54 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	144.990	244.060
Total 911 calls handled by the PSAP	16,009	15.675
Total wireless 911 calls handled by the PSAP	4.079	12.459

Percentage of wireless to total calls :5.10%

Percentage of wireless to 9-1-1 calls :79.48%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Upgrade to Centralink system	\$ 15,000.00	\$ 16,200.00
Total dedicated wireless Equipment :	\$ 15,000.00	\$ 16,200.00

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 275,292.00	\$ 21,540.00
Total Shared Equipment for Formula:	\$ 275,292.00	\$ 21,540.00

Estimated: $\frac{4,079}{144,990} \times \$ 275,292.00 = \$ 7,745.00$

Actual: $\frac{12,459}{244,060} \times \$ 21,540.00 = \$ 1,098.54$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Bell Atlantic Trunk fee/1 time	\$ 1,860.00	\$ 1,860.00
Monthly line cost	\$ 4,080.00	\$ 4,032.00
Total LEC Costs :	\$ 5,940.00	\$ 5,892.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 377,654.00	\$ 342,853.47
Training costs	\$ 0.00	\$ 7,783.22
Total Shared Equipment for Formula:	\$ 377,654.00	\$ 350,636.69

Estimated: $\frac{4,079}{144,990} \times \$ 377,654.00 = \$ 10,624.00$

Actual: $\frac{12,459}{244,060} \times \$ 350,636.69 = \$ 17,882.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: